



## FIRST THINGS FIRST

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June 4, 2010

Dear Chairman Lynn:

The Southeast Maricopa Regional Partnership Council is requesting permission from the Arizona Early Childhood Development and Health Board to shift funding from its approved FY2010 Communications allocation to its approved FY2011 Communications allocation. The requested amount of funding to be moved is \$100,000. This would enable the Southeast Maricopa Regional Partnership Council to participate proportionately in the Maricopa County Media Saturation Plan, utilize the assistance of 1FTE Parent Awareness and Community Outreach Liaison and purchase First Things First leave behinds for community events.

On June 1, 2010 at the regular Southeast Maricopa Regional Partnership Council Meeting, the Regional Partnership Council approved a motion to move \$100,000 from the approved FY2010 Communications allocation to the approved FY2011 Communications plan, with the intent that monies be used specifically to fund the 2011 Southeast Maricopa Communication plan.

At this time, the Southeast Maricopa Regional Partnership Council would like to request that the Arizona Early Childhood Development and Health Board approve the Regional Partnership Council's petition to shift \$100,000 from approved FY2010 Communications Plan to the approved FY 2011 Communications plan with the intent that the funding will be used to implement the Southeast Maricopa FY2011 Communications plan.

Sincerely,

Denise D. Tamminen  
Chair



# FIRST THINGS FIRST

*The right system for bright futures*

## SOUTHEAST MARICOPA REGIONAL PARTNERSHIP COUNCIL 2011 FUNDING PLAN SUMMARY REVISED

Regional Allocation 2011: \$ 10,844,374

Carry Forward from 2010: \$ 1,459,526

Funding Available for Allocation in 2011: \$ 12,303,873

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
Early screening and health preventive services	Health	<b>Strategy 1: Health-E App</b> Health Insurance Outreach and Enrollment	\$500,000	Approved January 26, 2010
		<b>Strategy 2: Oral Health</b>	\$355,785	Approved January 26, 2010
Professional development, retention and augmentation of wages for child care staff who achieve training levels conditional upon staying at their job for a set period of time	Professional Development	<b>Strategy 4: T.E.A.C.H.</b>	\$126,000	Approved January 26, 2010
		<b>Strategy 5: Professional REWARD\$</b>	\$500,000	Approved January 26, 2010
		<b>Strategy 6: Quality First!</b>	\$924,000	Approved January 26, 2010
Increase capacity of available treatment; cognitive behavioral therapy, verbal psychotherapy, interpersonal therapy, family therapy and group therapy for children identified	Health	<b>Strategy 7: Mental Health Consultation</b>	\$1,200,000	Approved January 26, 2010
Limited access to Family Support	Family Support	<b>Strategy 8a: Home Visitation</b>	\$4,933,831	Approved January 26, 2010
		<b>Strategy 8b: Community Based Parent Education</b>	\$534,638	Approved January 26, 2010

Community education and awareness	Communication	<b>Strategy 9: Communication</b>	\$400,000	Recommend Approval
Community education and awareness	Communication	<b>Strategy 10: Coordination</b>	\$200,000	Approved January 26, 2010
Early screening and health preventive services	Health	<b>Strategy 11: Care Coordination/Medical Home</b> Increase children's access to preventive health care through a medical home model.	\$657,000	Approved January 26, 2010
Increase availability and affordability of early care and education settings. Improve access to quality early care and education programs and settings.	Quality, Access and Affordability	<b>Strategy 12: Expansion of Pre-Kindergarten</b>	\$1,160,000	Approved January 26, 2010
Limited support and services for families who are experiencing financial hardships and are unable to provide nutritional requirements for their children's success.	Family Support	<b>Strategy 13: Food Boxes</b>	\$30,000	Approved January 26, 2010
Collect and disseminate accurate and relevant data related to early childhood development and health.	Planning / Evaluation	<b>Evaluation</b>	\$80,000	Not being submitted for Board approval at this time
		<b>Subtotal of Expenditures</b>	\$11,601,254	
		<b>Fund Balance</b>	\$702,619	
		<b>Grand Total</b>	\$12,303,873	

## Summary Financial Chart SFY 2010-2012

	SFY 2010	SFY 2011	SFY 2012	Total
			ESTIMATED	
<b>Revenue</b>				
FTF Total Allocation for the SFY	\$10,719,913	\$10,844,347	\$10,844,347	\$32,408,607
Fund Balance (carry forward from previous SFY)	N/A	\$1,459,526	\$702,619	
<b>Total Available Funds</b>	\$10,719,913	\$12,303,873	\$11,546,966	
Strategies	SFY 2010	SFY 2011	SFY 2012	Total
	OBLIGATED	PROPOSED	ESTIMATED	
1- Healthy E-App	\$250,000	\$500,000	\$500,000	\$1,250,000
2- Oral Health	\$296,488	\$355,785	\$355,785	\$1,008,058
3- Developmental Screening (Removed)	\$0	\$0	\$0	\$0
4- T.E.A.C.H.	\$126,000	\$126,000	\$126,000	\$378,000
5- Professional Reward\$	\$250,000	\$500,000	\$500,000	\$1,250,000
6- Quality First	\$462,000	\$924,000	\$924,000	\$2,310,000
7- Mental Health Consultation	\$275,000	\$1,200,000	\$1,200,000	\$2,675,000
8a- Home Visitation	\$3,611,526	\$4,933,831	\$4,933,831	\$13,479,188
8b- Parent Education	\$445,532	\$534,638	\$534,638	\$1,514,808
9- Communications	\$50,000	\$400,000	\$300,000	\$750,000
10- Coordination	\$150,000	\$200,000	\$200,000	\$550,000
11-Medical Home	\$328,500	\$657,000	\$657,000	\$1,642,500
12- Pre-Kindergarten (New Strategy)		\$1,160,000	\$1,160,000	\$2,320,000
13- Food Boxes (New Strategy)		\$30,000	\$30,000	\$60,
Expedited Family Support	\$750,000	\$0	\$0	\$750,000
Emergency Food Boxes	\$30,404			\$30,404
Emergency Scholarships	\$2,219,937			\$2,219,937
Needs and Assets	\$15,000		\$15,000	\$30,000
Evaluation (On Hold)		80,000	80,000	\$160,000
<b>Subtotal Expenditures</b>				
	\$9,260,387	\$11,601,254	\$11,516,254	\$32,377,895
<b>Fund Balance (carry forward)</b>	\$1,459,526	\$702,619	\$30,712	
<b>Total</b>	\$10,719,913	\$12,303,873	\$11,546,966	

**Southeast Maricopa Regional Partnership Council**  
**FY 2011 Communications Plan**

**FTF Communications Plan: Objectives and regional tactics**

**Objective One:** ensure consistent messaging about FTF internally and externally

- Distribution of FTF leave behinds
- Distribution of branded collateral materials

**Objective Two:** Position FTF as a leader in efforts to fulfill Arizona's commitment to our youngest kids

- Media Buys including TV, radio, newspaper, grocery carts, floor mats and cooler decals, billboards, theater ads
- (Market saturation- Collaborative effort w/ Maricopa and Phoenix Regions = \$272,263)

**Objective Three:** Build and drive support from the general public, elected officials and additional target audiences for investment in programs and services for Arizona children five years old and younger

- Hire a Parent Awareness and Community Outreach Liaison (1FTE = \$100,000)
- Community outreach to recruit and retain early childhood champions in the region

**Objective Four:** Inform Arizona caregivers of children five years and younger about early childhood program and services, in particular FTF statewide initiatives and regionally supported strategies

- Distribution of Born Learning collateral materials as part of local parent education and awareness strategies
- Inform the community through various outreach efforts including newsletters, submissions to partner newsletters, sponsor and/or participate in community events
- Conduct media and community outreach on grant awards and success of programs and services

**Communications Funding for SFY2011: \$400,000**

**Southeast Maricopa Regional Council's tactics for SFY2011**

Objective 1 Tactics and funding amount	Objective 2 tactics and funding amount	Objective 3 tactics and funding amount	Objective 4 tactics and funding amount
\$0	\$ 272,263 <b>Strategy Overview:</b> Working in conjunction with the Maricopa County Regional Partnership Councils, the Southeast Maricopa Regional Partnership has agreed to proportionately add 15% or \$272,263 to the First Things First Maricopa County Media Buys which include: <ul style="list-style-type: none"> <li>• Cable TV ads</li> <li>• Broadcast TV ads</li> <li>• Radio Ads</li> <li>• Online Ads</li> <li>• Newspaper Ads</li> <li>• Outdoor Billboard Ads</li> <li>• Cinema Ads</li> <li>• Grocery Ads</li> </ul>	\$ 100,000 <b>Strategy Overview:</b> Funding for 1 FTE Parent Awareness and Community Outreach Liaison as listed in the First Things First Job description, with the additional requirements: <ul style="list-style-type: none"> <li>• Experience and knowledge of the Southeast Maricopa Region</li> <li>• Minimum of a Bachelors degree in communication or a related field</li> <li>• Accountability to Regional Coordinator and Regional Council</li> </ul>	\$0

